

04F
PUBLIC SERVICE COMMISSION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF PUBLIC SERVICE	General Fund	\$0	\$0	\$0
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$240,000	\$271,504	\$31,504
	Statutory Dedications	\$6,886,512	\$6,816,338	(\$70,174)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$7,126,512	\$7,087,842	(\$38,670)
	T. O.	121	122	1

158 - Public Service Commission

> **ADMINISTRATIVE PROGRAM:** Provides for the management and oversight of and other administrative support to the other programs within the agency; provides executive, docketing, legal, and management and finance services to the commission and agency.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$240,000	\$271,504	\$31,504
Statutory Dedications	\$2,026,896	\$2,281,042	\$254,146
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,266,896	\$2,552,546	\$285,650
T. O.	32	33	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 33 recommended positions, including 1 additional position. The recommendation also includes statewide group benefits and retirement. (\$31,504 Fees and Self-generated Revenues; \$156,009 Statutory Dedications; TOTAL \$187,513)

Net Acquisitions and Major Repairs adjustment (-\$48,261 Statutory Dedications)

Funding Capitol Park Security cost (\$31,398 Statutory Dedications)

OBJECTIVE: To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

PERFORMANCE INDICATOR:
Percentage of program objectives met

100%	100%	0%
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OBJECTIVE: To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

PERFORMANCE INDICATORS:

Average number of days to issue orders

Percentage of orders issued within 30 days

20	19	(1)
95%	95%	0%

OBJECTIVE: To resolve all rate cases within ten months from date of official filing.

PERFORMANCE INDICATORS:

Percentage of rate cases completed within 10 months

Average length of time for completion of rate cases (months)

100%	100%	0%
10	10	0

OBJECTIVE: To register 12% of eligible telephone subscribers in the Do Not Call Program.

PERFORMANCE INDICATORS:

Number of registered subscribers

Percentage of total registered

165,000	180,000	15,000
11%	12%	1%

> **SUPPORT SERVICES PROGRAM:** Manages administrative hearings to assist the commission in making an examination of the rates charged and services provided to Louisiana consumers by public utilities and common carriers; provides the commission with accurate and current information with respect to financial condition of companies subject to the jurisdiction of the commission; and provides technical support and assistance to the commission regarding the regulation of utility companies and common carriers operating in Louisiana.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,759,470	\$1,638,181	(\$121,289)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,759,470	\$1,638,181	(\$121,289)
T. O.	26	26	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 26 recommended positions (-\$141,434 Statutory Dedications)

Net Acquisitions and Major Repairs adjustment (\$20,145 Statutory Dedications)

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To generate \$535 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

PERFORMANCE INDICATORS:

Direct savings to rate payers (in millions)

Indirect savings to rate payers (in millions)

\$557.00	\$535.00	(\$22.00)
\$5.00	\$5.00	\$0.00

OBJECTIVE: To issue 90% of proposed recommendations within 120 days of the completion of hearing and receipt of all necessary information.

PERFORMANCE INDICATOR:

Percentage of recommendations issued within 120 days

90%	90%	0%
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> **MOTOR CARRIER REGISTRATION PROGRAM:** Regulates rates, services, and practices on intrastate transportation companies, including railroads, motor freight lines, bus companies, and common carrier pipelines operating in Louisiana; and regulates the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,215,763	\$1,225,465	\$9,702
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,215,763	\$1,225,465	\$9,702
T. O.	26	26	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 26 recommended positions (-\$19,318 Statutory Dedications)

Net Acquisitions and Major Repairs adjustment (-\$980 Statutory Dedications)

Funding adjustment to upgrade database (\$30,000 Statutory Dedications)

OBJECTIVE: To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information.

PERFORMANCE INDICATOR:

Percentage of all registrations processed within 5 days

100%	100%	0%
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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain the rate of violation of motor carrier laws and regulations at 15% of vehicles inspected.

PERFORMANCE INDICATORS:

Percentage of inspections that result in violations

Number of inspections performed

12.0%	15.0%	3.0%
50,000	47,000	(3,000)

> **DISTRICT OFFICES PROGRAM:** Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission Districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,884,383	\$1,671,650	(\$212,733)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,884,383	\$1,671,650	(\$212,733)
T. O.	37	37	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation, and related benefits, with attrition, of 37 recommended positions (-\$249,728 Statutory Dedications)

Net Acquisitions and Major Repairs adjustment (\$36,995 Statutory Dedications)

OBJECTIVE: To ensure that 75% of complaints between regulated utilities and customers are resolved within 30 calendar days.

PERFORMANCE INDICATORS:

Percent of complaints resolved within 30 calendar days

Not Provided	75%	Not Applicable
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OBJECTIVE: To maintain a system of regulation of utilities and motor carriers such that no more than one successful legal challenge is made to the issues promulgated by the commission.

PERFORMANCE INDICATOR:

Number of successful legal challenges

1	1	0
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Means of	As of 12-20-01		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	2001-2002	2002-2003	E.O.B.

TOTAL PUBLIC SERVICE COMMISSION

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$240,000	\$271,504	\$31,504
Statutory Dedications	\$6,886,512	\$6,816,338	(\$70,174)
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